

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF STATE	General Fund	\$4,486,853	\$2,956,352	(\$1,530,501)
	Interagency Transfers	\$271,005	\$231,941	(\$39,064)
	Fees and Self Gen.	\$8,658,422	\$8,581,717	(\$76,705)
	Statutory Dedications	\$31,333	\$131,333	\$100,000
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$13,447,613	\$11,901,343	(\$1,546,270)
	T. O.	185	181	(4)

139 - Secretary of State

> **ADMINISTRATIVE PROGRAM:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, Constitutional amendments, rosters of officials and election returns.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,088,857	\$3,018,192	(\$70,665)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,088,857	\$3,018,192	(\$70,665)
T. O.	42	42	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$39,076 Fees and Self-generated Revenues)

Elimination of funding for the 27th Pay Period provided for in Fiscal Year 1999-2000 (-\$67,914 Fees and Self-generated Revenues)

Adjustment in funding for Printing and Interagency Transfers no longer required (-\$67,859 Fees and Self-generated Revenues)

Adjustments necessary to ensure adequate funding, with attrition, of 42 recommended positions (\$101,088 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.

PERFORMANCE INDICATOR:

Percentage of objectives met

Not applicable	100%	Not applicable
----------------	------	----------------

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **ELECTIONS PROGRAM:** Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting elections seminars for parish officials.

General Fund	\$3,553,166	\$1,504,933	(\$2,048,233)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$162,579	\$766,101	\$603,522
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,715,745	\$2,271,034	(\$1,444,711)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in funding for Printing to estimated needs for FY 2000-2001 (-\$139,955 State General Fund)

Adjustments necessary to ensure adequate funding, with attrition, of 8 recommended positions (-\$9,639 State General Fund)

Non-recurring adjustment for Acquisitions and Major Repairs allotted in the Other Charges category (-\$476,186 State General Fund)

Adjustment of funding not anticipated to be required for Election expenses in Fiscal Year 2000-2001 (-\$806,352 State General Fund)

Elimination of funding for the 27th Pay Period provided for in Fiscal Year 1999-2000 (-\$12,579 State General Fund)

Means of Financing Substitution replacing the State General Fund with available Fees and Self-generated Revenues (-\$603,522 State General Fund; \$603,522 Fees and Self-generated Revenues; TOTAL \$0)

OBJECTIVE: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 36 for elections held during the year.

PERFORMANCE INDICATOR:

Number of reprints due to program error

Not applicable	36	Not applicable
----------------	----	----------------

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **ARCHIVES AND RECORDS PROGRAM:** Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political natural resources, economic resources and heritage of Louisianians.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$271,005	\$231,941	(\$39,064)
Fees and Self Gen.	\$2,383,881	\$2,117,054	(\$266,827)
Statutory Dedications	\$0	\$100,000	\$100,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,654,886	\$2,448,995	(\$205,891)
T. O.	61	46	(15)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 46 recommended positions (-\$40,871 Fees and Self-generated Revenues)

Adjustment transferring 15 positions from the Archives Program to their proper location in the Museum Program (-\$275,820 Fees and Self-generated Revenues)

Adjustments for Acquisitions (\$10,800 Fees and Self-generated Revenues)

Adjustment necessary for enactment of Act 12 of 1999 relating to Vital Records and the production of copies at the Clerk of Court Offices (\$100,000 Statutory Dedications)

Means of Financing adjustment correcting the source of funding to the proper classification (-\$39,064 Interagency Transfers; \$39,064 Fees and Self-generated Revenues; TOTAL \$0)

OBJECTIVE: To protect the integrity of state agency records, the program will ensure that at least 25 agencies will file new retention schedules and 20 agencies will update existing schedules.

PERFORMANCE INDICATORS:

Number of new retention schedules filed

Number of retention schedules updated

Not applicable	25	Not applicable
Not applicable	20	Not applicable

OBJECTIVE: To complete restorative treatment on 1,440 collection documents requiring restoration.

PERFORMANCE INDICATOR:

Number of documents restored

Not applicable	1,440	Not applicable
----------------	-------	----------------

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To ensure that at least ninety percent of patrons researching the archives will have to wait no more than five minutes for staff assistance or to use equipment.

PERFORMANCE INDICATORS:

Percentage of patrons not having to wait for staff assistance

Percentage of patrons not having to wait for equipment

Not applicable	90%	Not applicable
Not applicable	90%	Not applicable

> **MUSEUM AND OTHER OPERATIONS PROGRAM:** Develops and supervises operations of the Old State Capitol, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton Museum in Lake Providence, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum and the E. D. White Historic Site in Thibodaux.

General Fund	\$933,687	\$1,451,419	\$517,732
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$456,568	\$166,496	(\$290,072)
Statutory Dedications	\$31,333	\$31,333	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,421,588	\$1,649,248	\$227,660
T. O.	20	31	11

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments necessary to ensure adequate funding, with attrition, of 31 recommended positions, after elimination of four positions (-\$47,816 State General Fund)

Adjustment for Acquisitions (-\$300 State General Fund)

Adjustment transferring 15 positions from the Archives Program to the Museum Program (\$275,820 Fees and Self-generated Revenues)

Adjustment correcting the Means of Financing from Fees and Self-generated Revenues to the State General Fund because of the unavailability of Fees and Self-generated Revenues (\$565,892 State General Fund; -\$565,892 Fees and Self-generated Revenues; TOTAL \$0)

A supplementary recommendation of \$1,649,248, of which \$1,451,419 is State General Fund, is included in the Total Recommended amounts for this program. It represents the entire Museum and Other Operations Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To retain the number of visitors to the museums in the system at no less than 116,000.

PERFORMANCE INDICATORS:

Total number of visitors to system museums

Cost per visitor to system museums

145,500	116,000	(29,500)
Not applicable	\$14.21	Not applicable

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **COMMERCIAL PROGRAM:** Certifies and/or registers documents relating to incorporation, trademarks, partnerships and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish clerks of court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,566,537	\$2,513,874	(\$52,663)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,566,537	\$2,513,874	(\$52,663)
T. O.	54	54	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward adjustments for Acquisitions (-\$34,800 Fees and Self-generated Revenues)

Adjustments necessary to ensure adequate funding, with attrition, of 54 recommended positions (\$2,937 Fees and Self-generated Revenues)

Reduction in Operating Services to estimated amounts (-\$20,800 Fees and Self-generated Revenues)

OBJECTIVE: To maintain an efficient filing system by continuing a low document filer error rate of 8% of documents.

PERFORMANCE INDICATOR:

Percentage of documents returned

8%	8%	0%
----	----	----

OBJECTIVE: To continue a 97% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

PERFORMANCE INDICATOR:

Percentage accuracy in data entry of UCC and Farm Product filings

99%	97%	-2%
-----	-----	-----

OBJECTIVE: To process 100% of all lawsuits served on the Secretary of State within 24 hours of receipt.

PERFORMANCE INDICATOR:

Percentage of lawsuits processed within 24 hours of receipt

100%	100%	0%
------	------	----

04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

TOTAL SECRETARY OF STATE

General Fund	\$4,486,853	\$2,956,352	(\$1,530,501)
Interagency Transfers	\$271,005	\$231,941	(\$39,064)
Fees and Self Gen.	\$8,658,422	\$8,581,717	(\$76,705)
Statutory Dedications	\$31,333	\$131,333	\$100,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,447,613	\$11,901,343	(\$1,546,270)
T. O.	185	181	(4)